

Program 000, Non-Categorical

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	82,355.98	82,499.40	143.42	0.17%
Non-Certified - Office Personnel	63,232.99	57,333.76	-5,899.23	-9.33%
Certified - General District Administration	66,000.04	55,000.00	-11,000.04	-16.67%
Certified - School Administration	102,747.49	111,430.48	8,682.99	8.45%
Operation & Maintenance	83,706.15	89,296.95	5,590.80	6.68%
Student Transportation	25,681.57	30,644.06	4,962.49	19.32%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	423,724.22	426,204.65	2,480.43	0.59%
Employee Benefits				
State Retirement	46,848.57	44,044.18	-2,804.39	-5.99%
Social Security	31,497.53	31,907.03	409.50	1.30%
Other Employee Benefits	73,959.09	64,051.50	-9,907.59	-13.40%
	152,305.19	140,002.71	-12,302.48	-8.08%
Purchased Services				
Professional & Technical	16,878.52	22,235.43	5,356.91	31.74%
Property Services	57,578.97	113,479.05	55,900.08	97.08%
Other(Except Travel)	39,563.31	42,785.32	3,222.01	8.14%
Travel	548.23	616.80	68.57	12.51%
	114,569.03	179,116.60	64,547.57	56.34%
Supplies & Materials				
Supplies, General	24,944.49	16,124.71	-8,819.78	-35.36%
Energy	43,237.01	35,308.39	-7,928.62	-18.34%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	583.67	540.16	-43.51	-7.45%
Periodicals, Newspapers, Magazines	152.00	152.00	0.00	0.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,050.14	7,496.45	-553.69	-6.88%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	348.15	526.27	178.12	51.16%
	77,315.46	60,147.98	-17,167.48	-22.20%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	16,837.69	0.00	-16,837.69	-100.00%
Vehicles	16,926.54	8,387.13	-8,539.41	-50.45%
Depreciation	0.00	0.00	0.00	0.00 %
	33,764.23	8,387.13	-25,377.10	-75.16%
Other Objects				
Dues, Fees, & Judgments	4,525.00	5,445.91	920.91	20.35%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,205.00	1,500.00	295.00	24.48%
Revaluation Fees	6,595.03	6,280.83	-314.20	-4.76%
Student Aid/Scholarship Payments	537.29	0.00	-537.29	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	12,862.32	13,226.74	364.42	2.83%
	814,540.45	827,085.81	12,545.36	1.54%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	764,256.17	777,490.19	13,234.02	1.73%
Non-Certified - Instructional	10,592.28	3,892.80	-6,699.48	-63.25%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	774,848.45	781,382.99	6,534.54	0.84%
Employee Benefits				
State Retirement	71,876.06	71,519.64	-356.42	-0.50%
Social Security	57,523.89	58,004.09	480.20	0.83%
Other Employee Benefits	100,719.08	111,149.80	10,430.72	10.36%
	230,119.03	240,673.53	10,554.50	4.59%
Purchased Services				
Professional & Technical	14,741.70	14,310.00	-431.70	-2.93%
Property Services	16,546.10	30,796.66	14,250.56	86.13%
Other(Except Travel)	4,728.24	23,715.75	18,987.51	401.58%
Travel	0.00	0.00	0.00	0.00 %
	36,016.04	68,822.41	32,806.37	91.09%
Supplies & Materials				
Supplies, General	11,288.80	22,564.65	11,275.85	99.89%
Energy	1,128.36	1,306.46	178.10	15.78%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,094.34	3,329.83	1,235.49	58.99%
Periodicals, Newspapers, Magazines	195.69	0.00	-195.69	-100.00%
State Adopted TextBooks	6,647.80	13,651.11	7,003.31	105.35%
Supplemental TextBooks	2,171.13	0.00	-2,171.13	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	41,525.52	41,142.64	-382.88	-0.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	22,804.69	29,251.93	6,447.24	28.27%
	87,856.33	111,246.62	23,390.29	26.62%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	10,000.00	5,000.00	-5,000.00	-50.00%
Depreciation	0.00	0.00	0.00	0.00 %
	10,000.00	5,000.00	-5,000.00	-50.00%
Other Objects				
Dues, Fees, & Judgments	6,622.00	7,280.90	658.90	9.95%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	135.00	135.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	6,622.00	7,415.90	793.90	11.99%
	1,145,461.85	1,214,541.45	69,079.60	6.03%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	86,178.59	88,324.83	2,146.24	2.49%
Non-Certified - Instructional	27,701.64	28,626.92	925.28	3.34%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	866.13	400.00	-466.13	-53.82%
Student Transportation	4,242.14	11,000.00	6,757.86	159.30%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	118,988.50	128,351.75	9,363.25	7.87%
Employee Benefits				
State Retirement	19,252.23	20,655.48	1,403.25	7.29%
Social Security	8,830.19	9,444.16	613.97	6.95%
Other Employee Benefits	20,838.69	20,338.04	-500.65	-2.40%
	48,921.11	50,437.68	1,516.57	3.10%
Purchased Services				
Professional & Technical	1,450.20	1,050.00	-400.20	-27.60%
Property Services	4,951.61	1,657.03	-3,294.58	-66.54%
Other(Except Travel)	29,729.16	4,949.30	-24,779.86	-83.35%
Travel	0.00	0.00	0.00	0.00 %
	36,130.97	7,656.33	-28,474.64	-78.81%
Supplies & Materials				
Supplies, General	914.93	660.84	-254.09	-27.77%
Energy	0.00	1,440.15	1,440.15	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	97.41	0.00	-97.41	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,598.54	700.76	-897.78	-56.16%
Resale	356.00	979.00	623.00	175.00%
Student and Staff Expenditures	1,277.46	330.97	-946.49	-74.09%
	4,244.34	4,111.72	-132.62	-3.12%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	25.00	55.00	30.00	120.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	25.00	55.00	30.00	120.00%
	208,309.92	190,612.48	-17,697.44	-8.50%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	17,136.62	9,161.04	-7,975.58	-46.54%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	17,136.62	9,161.04	-7,975.58	-46.54%
Employee Benefits				
State Retirement	1,718.80	870.36	-848.44	-49.36%
Social Security	1,310.75	700.80	-609.95	-46.53%
Other Employee Benefits	147.12	64.64	-82.48	-56.06%
	3,176.67	1,635.80	-1,540.87	-48.51%
Purchased Services				
Professional & Technical	3,900.00	3,500.00	-400.00	-10.26%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	488.22	0.00	-488.22	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	4,388.22	3,500.00	-888.22	-20.24%
Supplies & Materials				
Supplies, General	272.30	1,059.08	786.78	288.94%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	414.89	6,690.31	6,275.42	1,512.55%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	394.75	255.69	-139.06	-35.23%
	1,081.94	8,005.08	6,923.14	639.88%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	80.00	80.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	563.43	563.43	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	643.43	643.43	0.00 %
	25,783.45	22,945.35	-2,838.10	-11.01%

Program 252, Advanced Placement

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

Program 300 Vocational Education

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	76,942.06	90,782.05	13,839.99	17.99%
Non-Certified - Instructional	66,228.84	85,291.16	19,062.32	28.78%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	500.00	500.00	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	143,670.90	176,573.21	32,902.31	22.90%
Employee Benefits				
State Retirement	12,138.15	14,711.01	2,572.86	21.20%
Social Security	10,235.01	13,180.75	2,945.74	28.78%
Other Employee Benefits	22,959.34	12,556.59	-10,402.75	-45.31%
	45,332.50	40,448.35	-4,884.15	-10.77%
Purchased Services				
Professional & Technical	5,550.88	5,985.00	434.12	7.82%
Property Services	37.30	925.65	888.35	2,381.64%
Other(Except Travel)	175.00	175.00	0.00	0.00%
Travel	0.00	0.00	0.00	0.00 %
	5,763.18	7,085.65	1,322.47	22.95%
Supplies & Materials				
Supplies, General	277.50	0.00	-277.50	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	254.27	3,798.56	3,544.29	1,393.91%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	30,020.85	1,847.27	-28,173.58	-93.85%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,693.85	12,604.34	10,910.49	644.12%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	12,298.50	53,129.37	40,830.87	332.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,025.77	483.47	-3,542.30	-87.99%
	48,570.74	71,863.01	23,292.27	47.96%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	243,337.32	295,970.22	52,632.90	21.63%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	26,193.00	0.00	-26,193.00	-100.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,100.00	0.00	-2,100.00	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	28,293.00	0.00	-28,293.00	-100.00%
Employee Benefits				
State Retirement	2,588.04	0.00	-2,588.04	-100.00%
Social Security	2,083.80	0.00	-2,083.80	-100.00%
Other Employee Benefits	129.54	0.00	-129.54	-100.00%
	4,801.38	0.00	-4,801.38	-100.00%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	33,094.38	0.00	-33,094.38	-100.00%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	350.00	0.00	-350.00	-100.00%
Property Services	350.00	0.00	-350.00	-100.00%
Other(Except Travel)	3,563.61	884.65	-2,678.96	-75.18%
Travel	0.00	0.00	0.00	0.00 %
	4,263.61	884.65	-3,378.96	-79.25%
Supplies & Materials				
Supplies, General	374.79	194.05	-180.74	-48.22%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	97.93	0.00	-97.93	-100.00%
Resale	16,932.54	17,523.94	591.40	3.49%
Student and Staff Expenditures	4,063.82	6,204.91	2,141.09	52.69%
	21,469.08	23,922.90	2,453.82	11.43%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,119.15	30.00	-2,089.15	-98.58%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	537.29	563.43	26.14	4.87%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	500.00	1,800.00	1,300.00	260.00%
Petty Cash	320.50	0.00	-320.50	-100.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	454.11	500.00	45.89	10.11%
	3,931.05	2,893.43	-1,037.62	-26.40%
	29,663.74	27,700.98	-1,962.76	-6.62%

Program 800, Competitive Sports

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	100.00	100.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,994.00	1,324.28	-1,669.72	-55.77%
Travel	21.77	31.51	9.74	44.74%
	3,015.77	1,455.79	-1,559.98	-51.73%
Supplies & Materials				
Supplies, General	7.95	0.00	-7.95	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	12,462.62	14,201.83	1,739.21	13.96%
Student and Staff Expenditures	1,164.73	213.67	-951.06	-81.65%
	13,635.30	14,415.50	780.20	5.72%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	152.50	0.00	-152.50	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,125.00	910.00	-215.00	-19.11%
Registrations	0.00	65.00	65.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,600.00	0.00	-1,600.00	-100.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,877.50	975.00	-1,902.50	-66.12%
	19,528.57	16,846.29	-2,682.28	-13.74%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	970,706.44	965,758.11	-4,948.33	-0.51%
Non-Certified - Instructional	104,522.76	117,810.88	13,288.12	12.71%
Other Certified - Student Support	84,455.98	82,499.40	-1,956.58	-2.32%
Non-Certified - Office Personnel	63,732.99	57,833.76	-5,899.23	-9.26%
Certified - General District Administration	66,000.04	55,000.00	-11,000.04	-16.67%
Certified - School Administration	102,747.49	111,430.48	8,682.99	8.45%
Operation & Maintenance	84,572.28	89,696.95	5,124.67	6.06%
Student Transportation	29,923.71	41,644.06	11,720.35	39.17%
Non-Instructional Services	69,647.72	70,160.56	512.84	0.74%
Facilities	0.00	0.00	0.00	0.00 %
	1,576,309.41	1,591,834.20	15,524.79	0.98%
Employee Benefits				
State Retirement	154,421.85	151,800.67	-2,621.18	-1.70%
Social Security	116,587.23	118,438.50	1,851.27	1.59%
Other Employee Benefits	232,699.22	215,288.62	-17,410.60	-7.48%
	503,708.30	485,527.79	-18,180.51	-3.61%
Purchased Services				
Professional & Technical	44,578.30	47,180.43	2,602.13	5.84%
Property Services	89,773.94	155,452.28	65,678.34	73.16%
Other(Except Travel)	82,423.28	74,758.35	-7,664.93	-9.30%
Travel	570.00	648.31	78.31	13.74%
	217,345.52	278,039.37	60,693.85	27.93%
Supplies & Materials				
Supplies, General	50,871.58	45,926.24	-4,945.34	-9.72%
Energy	45,351.74	38,924.25	-6,427.49	-14.17%
Food & Milk	77,146.90	77,615.38	468.48	0.61%
Books	2,932.28	7,668.55	4,736.27	161.52%
Periodicals, Newspapers, Magazines	347.69	152.00	-195.69	-56.28%
State Adopted TextBooks	36,668.65	15,498.38	-21,170.27	-57.73%
Supplemental TextBooks	2,171.13	0.00	-2,171.13	-100.00%
Workbooks	1,791.26	12,604.34	10,813.08	603.66%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	64,551.46	112,173.27	47,621.81	73.77%
Resale	29,751.16	32,704.77	2,953.61	9.93%
Student and Staff Expenditures	34,079.37	37,266.91	3,187.54	9.35%
	345,663.22	380,534.09	34,870.87	10.09%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	16,837.69	0.00	-16,837.69	-100.00%
Vehicles	26,926.54	13,387.13	-13,539.41	-50.28%
Depreciation	0.00	0.00	0.00	0.00 %
	43,764.23	13,387.13	-30,377.10	-69.41%
Other Objects				
Dues, Fees, & Judgments	13,568.65	12,891.81	-676.84	-4.99%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,125.00	910.00	-215.00	-19.11%
Registrations	1,205.00	1,700.00	495.00	41.08%
Revaluation Fees	6,595.03	6,280.83	-314.20	-4.76%
Student Aid/Scholarship Payments	1,074.58	1,126.86	52.28	4.87%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,100.00	1,800.00	-300.00	-14.29%
Petty Cash	320.50	0.00	-320.50	-100.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	454.11	500.00	45.89	10.11%
	26,442.87	25,209.50	-1,233.37	-4.66%
	2,713,233.55	2,774,532.08	61,298.53	2.26%